

Fiscal Year 2009 Operating Budget

Department of Law



Legislative Finance Division

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Column Definitions

08 CC (FY08 Conference Committee) - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

08MgtPln (FY08 Management Plan) - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

08SupRPL (08 RPLs + Supplementals) - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base (FY09 Adjusted Base) - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj) - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

House (FY09 House) - The version of the FY09 operating bill adopted by the House of Representatives.

Senate (FY09 Senate) - The version of the FY09 operating bill adopted by the Senate.

ConfComm (FY09 Conference Committee) - FY09 Conference Committee.

Enacted (FY09 Enacted) - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

Bills (FY09 Bills) - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Op inCap (Operating Items in Cap Budget) - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

09Budget (FY09 Final Op Budget) - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

Department of Law

The mission of the Department of Law is to provide legal services to state government and to prosecute crime. The department represents the state in:

- prosecuting violators of state criminal laws;
- representing the state in legal actions;
- providing legal services in the resolution of tax and royalty disputes;
- providing consumer protection;
- providing legal services for extraordinary proceedings such as oil and gas litigation; and
- advising state agencies in areas of legal concern, including promulgating regulations and drafting legislation.

The Criminal Division protects the public by prosecuting all violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the department and to managing the resources of the department.

SUMMARY

The FY2009 general fund operating budget is \$12.1 million above the agency's FY2008 Management Plan, and is \$7.0 million below the proposed Governor's amended FY2009 request. A summary of legislative action follows:

1. **Replace I/A with GF:** The legislature funded \$767.0 of the \$874.0 requested to replace funding that will no longer be provided by other agencies because of reduced federal funding in those agencies.
 - The legislature funded \$57.0 of the \$114.0 requested for the Federal Alcohol and Drug Use Offender program run by the Department of Public Safety.
 - The agency requested \$400.0 for the Federal Rural Alcohol Interdiction Program run by the Department of Public Safety. The legislature denied funding directly to the agency but added an increment for \$400.0 in the DPS budget to continue to fund the program through interagency receipts.
 - The legislature funded \$210.0 of the \$260.0 requested for the Federal Juvenile Accountability Block Grant previously received through RSA from DHSS. Federal funding for this program is ending in FY08, but the work will continue.
 - The agency received \$100.0 for the Federal Title IV E Grant (Federal Payments for Foster Care and Adoption Assistance) previously received through RSA from DHSS. Federal reductions in this program will reduce the fees paid to the Department of Law for CINA (Child in Need of Aid) work.
2. **Expand Services: \$611.8 GF.** The legislature funded \$611.8 of the \$779.0 requested for additional positions as a result of high caseloads.
 - The **Second Judicial District** received \$106.2 for a full time Victim/Witness Paralegal in Barrow. Barrow is a single attorney office with a high caseload and the department must have a Victim/Witness Paralegal on staff to comply with statutory requirements regarding assisting victims and witnesses of violent crimes.
 - The **Criminal Appeals/Special Litigation** allocation received funding for an Appellate Attorney V (\$171.8) and an Office Manager (\$106.2) for the Office of Special Prosecution (OSP). The

number of appeals filed by the Public Defender Agency and Office of Public Advocacy creates a corresponding increase in the workload in the OSP. The office manager position is being requested to facilitate the administration of the office as a result of increased attorney staffing.

- The **Collections and Support** allocation received \$55.8 of the \$111.5 requested for an Associate Attorney to assist with adult restitution cases. Currently, one associate attorney is handling 4,000 open cases and the unit frequently hires temporary staff to assist with backlogs.
 - The **Labor and State Affairs** allocation received \$171.8 for an Indian Law and Ethics Attorney to assist in handling day-to-day inquiries and opinions, train the executive branch on matters related to Indian law and ethics, and work on investigations.
 - The legislature denied \$111.5 for an Associate Attorney in the **Timekeeping and Litigation Support** allocation. The attorney was requested to process electronic records and discovery requests.
3. **Special Offenders Unit: \$171.8 GF.** The legislature funded \$171.8 of the \$343.6 requested to establish a Special Offenders Unit within the Criminal Division, Third Judicial District in Anchorage. The request will fund one new attorney to prosecute serious violent offenders. This unit will work with the Anchorage Police Department targeting offenders (primarily gang members) and recidivists with dangerous criminal records.
 4. **Space Costs: \$404.7 GF.** The legislature funded increments to cover increased lease and maintenance costs due to contract renegotiations and inflation adjustments. The governor initially requested \$204.7, but amended the request to fund an additional \$200.0 in lease space costs for the Resolution Tower in Anchorage.
 5. **Replace SDPR with GF.** The legislature reduced SDPR funding by \$503.2 in the Commercial and Fair Business allocation and replaced it with \$263.2 in general funds to allow for a sustainable level of activity. The reduction of SDPR from \$933.5 to a base of \$430.3 prevents the department from depleting its reserves of SDPR and the additional GF is intended to maintain the current level of activity.
 6. **Gas Pipeline and Other Oil and Gas Projects: \$3.0 million GF OTI.** The Governor's office requested a \$9.6 million language multi-year appropriation to cover litigation costs for the gas pipeline and other oil and gas projects. The agency wanted to utilize the funding between FY09-FY10 to prepare legislation and implement a comprehensive plan to commercialize North Slope gas. The legislature reduced the increment to a \$3 million general fund one-time increment (OTI) for FY09 in Law's budget and funded \$3.5 million of the original \$9.6 million GF request in the Governor's Office budget.

The legislature also funded a \$1,250.0 FY08 supplemental for gas pipeline negotiations, tariffs, and royalty re-openers.
 7. **Community Gun Violence:** The legislature appropriated \$60.8 GF to continue this program, which was funded with \$121.6 in federal receipts when the federal grant ended on December 31, 2006. The department had continued the program without specifically designated funding.
 8. **BP Corrosion Litigation: \$4.7 million GF OTI.** The legislature funded a \$4.7 million one-time appropriation to pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns caused by BP Exploration (Alaska), Inc. (BPXA). It is anticipated that the FY 2009 litigation phase activities will include counsel, document management, experts, and litigation costs. The department must file a court case later this year to ensure the case against BP Exploration is within the two-year statute of limitations; they anticipate the litigation will last three to four years.

FISCAL NOTES

- **SB 265** (Ch. 75, SLA 08, Omnibus Criminal Bill, **\$200.0 GF**) requires that the permanent fund dividend of a person required to register as a sex offender or child kidnapper be delayed until the person submits proof that the person has fully complied with the law addressing sex offender registration. The bill also expands the reporting requirement for child pornography. The agency received \$200.0 to fund an attorney and law office assistant in the Office of Special Prosecutions and Appeals.
- **HB 281** (Ch. 95, SLA 08, Campaign Finance/Ethics, **\$85.9 GF**) extends the statute of limitations for filing complaints with the Alaska Public Offices Commission. The agency anticipates the new legislation will result in an increase in complaints and the legislature funded \$85.9 and one new position to cover the increased costs.
- **HB 307** (Ch. 96, SLA 08, Repeat Offender's Assaults/Animal Cruelty) makes a conviction for assault in the fourth degree a class C felony if the defendant, within the prior 10 years, has been convicted of two or more domestic violence crimes. The legislature appropriated \$142.9 to the Department of Law to cover costs related to the increase in felony crimes. The governor vetoed this appropriation.

SUPPLEMENTAL APPROPRIATIONS

Judgments and Settlements: \$2.0 million GF. The legislature appropriated \$2,037.1 for judgment and settlement costs for FY08.

ORGANIZATIONAL CHANGES

There were no significant changes enacted.

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Criminal Division													
1	First Judicial District	1,826.0	71.8	1,860.2	1,922.7	1,922.7	1,922.7	0.0	0.0	1,922.7	96.7	5.3 %	0.0
2	Second Judicial District	1,383.1	179.0	1,409.8	1,575.6	1,575.6	1,575.6	0.0	0.0	1,575.6	192.5	13.9 %	0.0
3	Third Judicial: Anchorage	6,360.3	641.4	6,218.8	7,001.3	6,711.7	6,711.7	0.0	0.0	6,711.7	351.4	5.5 %	-289.6 -4.1 %
4	Third JD: Outside Anchorage	4,505.4	169.8	4,645.9	4,846.9	4,846.9	4,846.9	0.0	0.0	4,846.9	341.5	7.6 %	0.0
5	Fourth Judicial District	4,552.2	581.4	4,764.3	4,983.0	4,983.0	4,983.0	0.0	0.0	4,983.0	430.8	9.5 %	0.0
6	Criminal Justice Litigation	1,840.0	54.7	1,945.9	2,023.9	2,023.9	2,023.9	0.0	0.0	2,023.9	183.9	10.0 %	0.0
7	Criminal Appeals/Special Lit	4,779.4	178.6	4,879.0	5,402.9	5,402.9	5,402.9	200.0	0.0	5,602.9	823.5	17.2 %	200.0 3.7 %
	Appropriation Total	25,246.4	1,876.7	25,723.9	27,756.3	27,466.7	27,466.7	200.0	0.0	27,666.7	2,420.3	9.6 %	-89.6 -0.3 %
Civil Division													
8	Dep. Attny General's Office	361.3	2,048.0	368.4	489.8	489.8	489.8	0.0	0.0	489.8	128.5	35.6 %	0.0
9	Collections and Support	2,537.8	84.6	2,491.1	2,708.9	2,603.2	2,603.2	0.0	0.0	2,603.2	65.4	2.6 %	-105.7 -3.9 %
10	Commercial and Fair Business	4,406.6	137.8	4,416.7	4,620.1	4,380.1	4,380.1	0.0	0.0	4,380.1	-26.5	-0.6 %	-240.0 -5.2 %
11	Environmental Law	1,930.5	67.2	1,941.1	2,039.7	2,039.7	2,039.7	0.0	0.0	2,039.7	109.2	5.7 %	0.0
12	Human Services Child Protect	5,939.6	733.4	6,133.8	6,425.2	6,425.2	6,425.2	0.0	0.0	6,425.2	485.6	8.2 %	0.0
13	Labor and State Affairs	5,289.8	162.3	5,376.1	5,805.7	5,805.7	5,805.7	85.9	0.0	5,891.6	601.8	11.4 %	85.9 1.5 %
14	Legislation/Regulations	800.6	30.6	734.2	779.2	779.2	779.2	0.0	0.0	779.2	-21.4	-2.7 %	0.0
15	Natural Resources	1,181.4	47.8	1,189.0	1,258.8	1,258.8	1,258.8	0.0	0.0	1,258.8	77.4	6.6 %	0.0
16	Oil, Gas and Mining	4,623.4	1,368.6	4,657.7	19,114.3	7,814.3	7,814.3	0.0	0.0	7,814.3	3,190.9	69.0 %	-11,300.0 -59.1 %
17	Opinions, Appeals and Ethics	1,458.2	56.7	1,463.2	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	91.5	6.3 %	0.0
18	Regulatory Affairs Public Advo	1,427.2	42.0	1,462.1	1,498.3	1,498.3	1,498.3	0.0	0.0	1,498.3	71.1	5.0 %	0.0
19	Statehood Defense	1,343.2	38.9	1,002.6	1,056.9	1,056.9	1,056.9	0.0	0.0	1,056.9	-286.3	-21.3 %	0.0
20	Timekeeping and Litigation Sup	1,245.5	42.8	1,289.8	1,594.8	1,483.3	1,483.3	0.0	0.0	1,483.3	237.8	19.1 %	-111.5 -7.0 %
21	Torts & Workers' Compensation	3,028.1	123.8	3,076.8	3,230.9	3,230.9	3,230.9	0.0	0.0	3,230.9	202.8	6.7 %	0.0
22	Transportation Section	2,355.4	86.9	2,311.6	2,431.0	2,431.0	2,431.0	0.0	0.0	2,431.0	75.6	3.2 %	0.0
	Appropriation Total	37,928.6	5,071.4	37,914.2	54,603.3	42,846.1	42,846.1	85.9	0.0	42,932.0	5,003.4	13.2 %	-11,671.3 -21.4 %
Administration and Support													
23	Office of the Attorney General	562.9	57.8	612.2	626.5	626.5	626.5	0.0	0.0	626.5	63.6	11.3 %	0.0
24	Administrative Services	2,009.2	57.8	2,069.7	2,111.2	2,111.2	2,111.2	0.0	0.0	2,111.2	102.0	5.1 %	0.0
25	Dimond Courthouse PBF	487.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0
	Appropriation Total	3,059.1	115.6	3,168.9	3,224.7	3,224.7	3,224.7	0.0	0.0	3,224.7	165.6	5.4 %	0.0

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
	BP Corrosion											
26	BP Corrosion	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
	Appropriation Total	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
	Agency Total	66,234.1	7,063.7	66,807.0	85,584.3	78,237.5	78,237.5	285.9	0.0	78,523.4	12,289.3 18.6 %	-7,060.9 -8.3 %
	Funding Summary											
	General Funds (GF)	39,257.4	5,302.7	39,501.0	58,297.0	51,053.4	51,053.4	285.9	0.0	51,339.3	12,081.9 30.8 %	-6,957.7 -11.9 %
	Federal Receipts (Fed)	3,113.9	1,015.8	3,176.2	3,130.8	3,130.8	3,130.8	0.0	0.0	3,130.8	16.9 0.5 %	0.0
	Other (Oth)	23,862.8	745.2	24,129.8	24,156.5	24,053.3	24,053.3	0.0	0.0	24,053.3	190.5 0.8 %	-103.2 -0.4 %

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

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Criminal Division														
1	First Judicial District	1,643.2	65.7	1,677.2	1,751.2	1,751.2	1,751.2	0.0	0.0	1,751.2	108.0	6.6 %	0.0	
2	Second Judicial District	1,281.1	47.7	1,301.3	1,467.1	1,467.1	1,467.1	0.0	0.0	1,467.1	186.0	14.5 %	0.0	
3	Third Judicial: Anchorage	5,507.1	222.0	5,442.2	6,453.1	6,163.5	6,163.5	0.0	0.0	6,163.5	656.4	11.9 %	-289.6	-4.5 %
4	Third JD: Outside Anchorage	3,653.1	145.7	3,726.1	4,066.6	4,066.6	4,066.6	0.0	0.0	4,066.6	413.5	11.3 %	0.0	
5	Fourth Judicial District	4,252.2	160.9	4,521.4	4,980.1	4,740.1	4,740.1	0.0	0.0	4,740.1	487.9	11.5 %	-240.0	-4.8 %
6	Criminal Justice Litigation	1,542.9	50.3	1,554.1	1,625.1	1,625.1	1,625.1	0.0	0.0	1,625.1	82.2	5.3 %	0.0	
7	Criminal Appeals/Special Lit	2,457.9	103.5	2,458.7	3,058.0	2,898.0	2,898.0	200.0	0.0	3,098.0	640.1	26.0 %	40.0	1.3 %
	Appropriation Total	20,337.5	795.8	20,681.0	23,401.2	22,711.6	22,711.6	200.0	0.0	22,911.6	2,574.1	12.7 %	-489.6	-2.1 %
Civil Division														
8	Dep. Attny General's Office	361.3	2,048.0	368.4	489.8	489.8	489.8	0.0	0.0	489.8	128.5	35.6 %	0.0	
9	Collections and Support	777.3	18.4	790.3	1,024.7	919.0	919.0	0.0	0.0	919.0	141.7	18.2 %	-105.7	-10.3 %
10	Commercial and Fair Business	951.9	33.3	942.9	995.5	1,258.7	1,258.7	0.0	0.0	1,258.7	306.8	32.2 %	263.2	26.4 %
11	Environmental Law	973.6	52.4	978.9	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	85.2	8.8 %	0.0	
12	Human Services Child Protect	4,569.6	676.2	4,658.2	4,971.3	4,971.3	4,971.3	0.0	0.0	4,971.3	401.7	8.8 %	0.0	
13	Labor and State Affairs	2,148.6	86.4	2,159.8	2,471.8	2,471.8	2,471.8	85.9	0.0	2,557.7	409.1	19.0 %	85.9	3.5 %
14	Legislation/Regulations	551.8	24.2	556.5	591.5	591.5	591.5	0.0	0.0	591.5	39.7	7.2 %	0.0	
15	Natural Resources	854.5	33.6	860.8	908.9	908.9	908.9	0.0	0.0	908.9	54.4	6.4 %	0.0	
16	Oil, Gas and Mining	3,146.4	1,368.6	3,180.7	17,637.3	6,337.3	6,337.3	0.0	0.0	6,337.3	3,190.9	101.4 %	-11,300.0	-64.1 %
17	Opinions, Appeals and Ethics	1,039.6	42.7	1,040.9	1,108.3	1,108.3	1,108.3	0.0	0.0	1,108.3	68.7	6.6 %	0.0	
19	Statehood Defense	1,343.2	38.9	1,002.6	1,056.9	1,056.9	1,056.9	0.0	0.0	1,056.9	-286.3	-21.3 %	0.0	
20	Timekeeping and Litigation Sup	76.1	0.0	86.1	351.3	239.8	239.8	0.0	0.0	239.8	163.7	215.1 %	-111.5	-31.7 %
21	Torts & Workers' Compensation	47.1	0.0	47.1	47.1	47.1	47.1	0.0	0.0	47.1	0.0		0.0	
22	Transportation Section	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0		0.0	
	Appropriation Total	16,879.9	4,422.7	16,712.1	32,752.1	21,498.1	21,498.1	85.9	0.0	21,584.0	4,704.1	27.9 %	-11,168.1	-34.1 %
Administration and Support														
23	Office of the Attorney General	562.9	57.8	612.2	626.5	626.5	626.5	0.0	0.0	626.5	63.6	11.3 %	0.0	
24	Administrative Services	990.1	26.4	1,008.7	1,030.2	1,030.2	1,030.2	0.0	0.0	1,030.2	40.1	4.1 %	0.0	
25	Dimond Courthouse PBF	487.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0	
	Appropriation Total	2,040.0	84.2	2,107.9	2,143.7	2,143.7	2,143.7	0.0	0.0	2,143.7	103.7	5.1 %	0.0	

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Page</u>	<u>Allocation</u>	<u>[1] 08MgtPln</u>	<u>[2] 08SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GAmdAdj</u>	<u>[5] ConfComm</u>	<u>[6] Enacted</u>	<u>[7] Bills</u>	<u>[8] Op inCap</u>	<u>[9] 09Budget</u>	<u>[9] - [1] 08MgtPln to 09Budget</u>	<u>[9] - [4] GAmdAdj to 09Budget</u>
	BP Corrosion											
26	BP Corrosion	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
	Appropriation Total	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
	Agency Total	39,257.4	5,302.7	39,501.0	58,297.0	51,053.4	51,053.4	285.9	0.0	51,339.3	12,081.9 30.8 %	-6,957.7 -11.9 %
	Funding Summary											
	General Funds (GF)	39,257.4	5,302.7	39,501.0	58,297.0	51,053.4	51,053.4	285.9	0.0	51,339.3	12,081.9 30.8 %	-6,957.7 -11.9 %

2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	66,234.1	7,063.7	66,807.0	85,584.3	78,237.5	78,237.5	285.9	0.0	78,523.4	12,289.3	18.6 %	-7,060.9	-8.3 %
Objects of Expenditure													
Personal Services	49,453.8	3,319.6	50,342.0	54,250.6	53,727.6	53,727.6	267.9	0.0	53,995.5	4,541.7	9.2 %	-255.1	-0.5 %
Travel	1,254.3	37.7	1,202.7	1,207.3	1,205.9	1,205.9	10.5	0.0	1,216.4	-37.9	-3.0 %	9.1	0.8 %
Services	14,182.3	3,642.4	13,947.3	28,739.6	21,938.9	21,938.9	7.5	0.0	21,946.4	7,764.1	54.7 %	-6,793.2	-23.6 %
Commodities	1,030.7	17.0	1,005.2	1,026.6	1,020.1	1,020.1	0.0	0.0	1,020.1	-10.6	-1.0 %	-6.5	-0.6 %
Capital Outlay	313.0	47.0	309.8	360.2	345.0	345.0	0.0	0.0	345.0	32.0	10.2 %	-15.2	-4.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	3,113.9	1,015.8	3,176.2	3,130.8	3,130.8	3,130.8	0.0	0.0	3,130.8	16.9	0.5 %	0.0	
1003 G/F Match (GF)	162.3	5.5	169.3	172.0	172.0	172.0	0.0	0.0	172.0	9.7	6.0 %	0.0	
1004 Gen Fund (GF)	38,416.5	5,279.9	38,640.4	57,418.2	50,174.6	50,174.6	285.9	0.0	50,460.5	12,044.0	31.4 %	-6,957.7	-12.1 %
1005 GF/Prgm (GF)	601.9	14.3	614.5	625.1	625.1	625.1	0.0	0.0	625.1	23.2	3.9 %	0.0	
1007 I/A Rcpts (Oth)	19,294.8	683.9	19,523.2	19,507.8	19,907.8	19,907.8	0.0	0.0	19,907.8	613.0	3.2 %	400.0	2.1 %
1037 GF/MH (GF)	76.7	3.0	76.8	81.7	81.7	81.7	0.0	0.0	81.7	5.0	6.5 %	0.0	
1055 IA/OIL HAZ (Oth)	532.3	0.0	535.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0	
1105 PFund Rcpt (Oth)	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0		0.0	
1108 Stat Desig (Oth)	1,131.5	19.3	1,132.2	1,141.1	637.9	637.9	0.0	0.0	637.9	-493.6	-43.6 %	-503.2	-44.1 %
1141 RCA Rcpts (Oth)	1,427.2	42.0	1,462.1	1,498.3	1,498.3	1,498.3	0.0	0.0	1,498.3	71.1	5.0 %	0.0	
1197 AK Cap Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Positions													
Perm Full Time	537	3	537	544	542	542	3	0	545	8	1.5 %	1	0.2 %
Perm Part Time	9	0	9	9	9	9	0	0	9	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	
Funding Summary													
General Funds (GF)	39,257.4	5,302.7	39,501.0	58,297.0	51,053.4	51,053.4	285.9	0.0	51,339.3	12,081.9	30.8 %	-6,957.7	-11.9 %
Federal Receipts (Fed)	3,113.9	1,015.8	3,176.2	3,130.8	3,130.8	3,130.8	0.0	0.0	3,130.8	16.9	0.5 %	0.0	
Other (Oth)	23,862.8	745.2	24,129.8	24,156.5	24,053.3	24,053.3	0.0	0.0	24,053.3	190.5	0.8 %	-103.2	-0.4 %

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,826.0	71.8	1,860.2	1,922.7	1,922.7	1,922.7	0.0	0.0	1,922.7	96.7	5.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,574.2	71.8	1,608.4	1,692.3	1,692.3	1,692.3	0.0	0.0	1,692.3	118.1	7.5 %
Travel	84.6	0.0	84.6	84.6	84.6	84.6	0.0	0.0	84.6	0.0	0.0
Services	134.9	0.0	134.9	113.5	113.5	113.5	0.0	0.0	113.5	-21.4	-15.9 %
Commodities	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,643.2	65.7	1,677.2	1,751.2	1,751.2	1,751.2	0.0	0.0	1,751.2	108.0	6.6 %
1007 I/A Rcpts (Oth)	161.4	6.1	161.6	171.5	171.5	171.5	0.0	0.0	171.5	10.1	6.3 %
1108 Stat Desig (Oth)	21.4	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	-21.4	-100.0 %
<u>Positions</u>											
Perm Full Time	18	0	18	18	18	18	0	0	18	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,543.2										
1007 I/A Rcpts		161.4										
1108 Stat Desig		21.4										
FY08 Conference Committee Total		1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Transfer PCN 03-0081 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380116 Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY08 Management Plan Total		1,826.0	1,574.2	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
FY09 Adjusted Base Total		1,860.2	1,608.4	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Unrealizable Statutory Designated Program Receipt Authority	Dec	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-21.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
1007 I/A Rcpts		9.9										
GovAmd+Post30 Day Amd+Fund Adj Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
1007 I/A Rcpts		9.9										
FY09 House Total		1,838.8	1,608.4	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
1007 I/A Rcpts		9.9										
FY09 Senate Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
1007 I/A Rcpts		6.1										
08 RPLs + Supplementals Total		71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	1,383.1	179.0	1,409.8	1,575.6	1,575.6	1,575.6	0.0	0.0	1,575.6	192.5	13.9 %	0.0
Objects of Expenditure												
Personal Services	1,121.2	119.0	1,147.9	1,296.2	1,296.2	1,296.2	0.0	0.0	1,296.2	175.0	15.6 %	0.0
Travel	61.7	5.0	61.7	62.1	62.1	62.1	0.0	0.0	62.1	0.4	0.6 %	0.0
Services	168.8	40.0	168.8	179.1	179.1	179.1	0.0	0.0	179.1	10.3	6.1 %	0.0
Commodities	31.4	5.0	31.4	33.4	33.4	33.4	0.0	0.0	33.4	2.0	6.4 %	0.0
Capital Outlay	0.0	10.0	0.0	4.8	4.8	4.8	0.0	0.0	4.8	4.8	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	102.0	131.3	108.5	108.5	108.5	108.5	0.0	0.0	108.5	6.5	6.4 %	0.0
1004 Gen Fund (GF)	1,281.1	47.7	1,301.3	1,467.1	1,467.1	1,467.1	0.0	0.0	1,467.1	186.0	14.5 %	0.0
Positions												
Perm Full Time	10	0	10	11	11	11	0	0	11	1	10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		102.0										
1004 Gen Fund		1,281.1										
FY08 Conference Committee Total		1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1004 Gen Fund		19.4										
FY09 Adjusted Base Total		1,409.8	1,147.9	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
New Victim/Witness Paralegal - Barrow District Attorney's Office	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund		106.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
GovAmd+Post30 Day Amd+Fund Adj Total		1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
New Victim/Witness Paralegal - Barrow District Attorney's Office	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
 1004 Gen Fund		106.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		7.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		51.9										
FY09 House Total		1,409.8	1,147.9	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
New Victim/Witness Paralegal - Barrow District Attorney's Office	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
New Victim/Witness Paralegal - Barrow District Attorney's Office (continued)												
1004 Gen Fund 106.2												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.7												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 51.9												
FY09 Senate Total		1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * 08 RPLs + Supplementals * * *												
Sexual Assault/Domestic Violence Federal Earmark	Suppl	127.8	67.8	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts 127.8												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.5												
1004 Gen Fund 10.7												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.7												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 32.3												
08 RPLs + Supplementals Total		179.0	119.0	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	6,360.3	641.4	6,218.8	7,001.3	6,711.7	6,711.7	0.0	0.0	6,711.7	351.4	5.5 %	-289.6	-4.1 %
Objects of Expenditure													
Personal Services	5,312.3	578.2	5,170.8	5,755.5	5,612.1	5,612.1	0.0	0.0	5,612.1	299.8	5.6 %	-143.4	-2.5 %
Travel	88.3	7.7	88.3	89.7	89.0	89.0	0.0	0.0	89.0	0.7	0.8 %	-0.7	-0.8 %
Services	783.4	30.5	783.4	957.8	823.3	823.3	0.0	0.0	823.3	39.9	5.1 %	-134.5	-14.0 %
Commodities	97.7	7.0	97.7	104.3	101.0	101.0	0.0	0.0	101.0	3.3	3.4 %	-3.3	-3.2 %
Capital Outlay	78.6	18.0	78.6	94.0	86.3	86.3	0.0	0.0	86.3	7.7	9.8 %	-7.7	-8.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	535.1	407.7	542.6	428.2	428.2	428.2	0.0	0.0	428.2	-106.9	-20.0 %	0.0	
1004 Gen Fund (GF)	5,507.1	222.0	5,442.2	6,453.1	6,163.5	6,163.5	0.0	0.0	6,163.5	656.4	11.9 %	-289.6	-4.5 %
1007 I/A Rcpts (Oth)	318.1	11.7	234.0	120.0	120.0	120.0	0.0	0.0	120.0	-198.1	-62.3 %	0.0	
Positions													
Perm Full Time	65	1	64	66	65	65	0	0	65	0		-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
1002 Fed Rcpts		535.1										
1004 Gen Fund		5,507.1										
1007 I/A Rcpts		318.1										
FY08 Conference Committee Total		6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Delete PCN 03-1269	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY08 Management Plan Total		6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	65	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-1033 with funding to Fourth Judicial District	TrOut	-166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-166.0										
I/A Receipt Authority to Criminal Justice Litigation	TrOut	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-84.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		6.2										
1007 I/A Rcpts		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		94.9										
FY09 Adjusted Base Total		6,218.8	5,170.8	88.3	783.4	97.7	78.6	0.0	0.0	64	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Replace Federal with GF - Community Gun Violence Prosecution	Dec	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.6										
Replace Federal with GF - Community Gun Violence Prosecution	Inc	121.6	0.0	0.0	121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.6										
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Dec	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-114.0										
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.0										
Increased Office Lease Space Costs	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Special Offenders Unit - Anchorage	Inc	343.6	286.8	1.4	33.4	6.6	15.4	0.0	0.0	2	0	0
1004 Gen Fund		343.6										
AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building)	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building) (continued)												
1004 Gen Fund 90.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.1												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	277.8	277.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 7.2												
1004 Gen Fund 270.6												
GovAmd+Post30 Day Amd+Fund Adj Total		7,001.3	5,755.5	89.7	957.8	104.3	94.0	0.0	0.0	66	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 114.0												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 57.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.1												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	277.8	277.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 7.2												
1004 Gen Fund 270.6												
FY09 House Total		6,646.4	5,457.6	89.7	900.8	104.3	94.0	0.0	0.0	66	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Replace Federal with GF - Community Gun Violence Prosecution	Inc	121.6	0.0	0.0	121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 121.6												
Replace Federal with GF - Community Gun Violence Prosecution	Inc	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.8												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 114.0												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 57.0												
Special Offenders Unit - Anchorage	Inc	343.6	286.8	1.4	33.4	6.6	15.4	0.0	0.0	2	0	0
1004 Gen Fund 343.6												
Special Offenders Unit - Anchorage	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
1004 Gen Fund 171.8												

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	277.8	277.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1004 Gen Fund		270.6										
FY09 Senate Total		6,768.7	5,612.1	89.0	880.3	101.0	86.3	0.0	0.0	65	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		114.0										
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
FY09 Conference Committee Total		6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
* * * 08 RPLs + Supplementals * * *												
Sexual Assault/Domestic Violence Federal Earmark	Suppl	399.2	336.0	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		399.2										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		51.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		157.5										
1007 I/A Rcpts		11.7										
08 RPLs + Supplementals Total		641.4	578.2	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	4,505.4	169.8	4,645.9	4,846.9	4,846.9	4,846.9	0.0	0.0	4,846.9	341.5	7.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,737.8	169.8	3,878.3	4,079.3	4,079.3	4,079.3	0.0	0.0	4,079.3	341.5	9.1 %	0.0
Travel	105.7	0.0	105.7	105.7	105.7	105.7	0.0	0.0	105.7	0.0		0.0
Services	576.1	0.0	576.1	576.1	576.1	576.1	0.0	0.0	576.1	0.0		0.0
Commodities	54.4	0.0	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0		0.0
Capital Outlay	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	692.1	16.6	704.8	721.1	721.1	721.1	0.0	0.0	721.1	29.0	4.2 %	0.0
1004 Gen Fund (GF)	3,653.1	145.7	3,726.1	4,066.6	4,066.6	4,066.6	0.0	0.0	4,066.6	413.5	11.3 %	0.0
1007 I/A Rcpts (Oth)	160.2	7.5	215.0	59.2	59.2	59.2	0.0	0.0	59.2	-101.0	-63.0 %	0.0
<u>Positions</u>												
Perm Full Time	45	0	45	45	45	45	0	0	45	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		692.1										
1004 Gen Fund		3,653.1										
1007 I/A Rcpts		160.2										
FY08 Conference Committee Total		4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Fourth Judicial District	TrIn	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		54.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.6										
1007 I/A Rcpts		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1004 Gen Fund		69.4										
FY09 Adjusted Base Total		4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-160.0										
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1004 Gen Fund		170.8										
1007 I/A Rcpts		4.2										
GovAmd+Post30 Day Amd+Fund Adj Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1002 Fed Rcpts		16.3										
1004 Gen Fund		170.8										
1007 I/A Rcpts		4.2										
FY09 House Total		4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-160.0										
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1004 Gen Fund		170.8										
1007 I/A Rcpts		4.2										
FY09 Senate Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-160.0										
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
FY09 Conference Committee Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1004 Gen Fund		38.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		101.7										
1007 I/A Rcpts		7.5										
08 RPLs + Supplementals Total		169.8	169.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	4,552.2	581.4	4,764.3	4,983.0	4,983.0	4,983.0	0.0	0.0	4,983.0	430.8	9.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,748.5	514.4	4,025.1	4,243.8	4,243.8	4,243.8	0.0	0.0	4,243.8	495.3	13.2 %	0.0	
Travel	228.3	10.0	183.8	183.8	183.8	183.8	0.0	0.0	183.8	-44.5	-19.5 %	0.0	
Services	486.9	33.0	486.9	486.9	486.9	486.9	0.0	0.0	486.9	0.0		0.0	
Commodities	80.1	5.0	60.1	60.1	60.1	60.1	0.0	0.0	60.1	-20.0	-25.0 %	0.0	
Capital Outlay	8.4	19.0	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (GF)	4,252.2	160.9	4,521.4	4,980.1	4,740.1	4,740.1	0.0	0.0	4,740.1	487.9	11.5 %	-240.0	-4.8 %
1007 I/A Rcpts (Oth)	300.0	10.5	242.9	2.9	242.9	242.9	0.0	0.0	242.9	-57.1	-19.0 %	240.0	>999 %
<u>Positions</u>													
Perm Full Time	41	2	42	42	42	42	0	0	42	1	2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund		4,252.2										
1007 I/A Rcpts		300.0										
FY08 Conference Committee Total		4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-1033 with funding from Third Judicial District: Anchorage	TrIn	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		166.0										
Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
I/A Receipt Authority to Third Judicial District: Outside Anchorage and Criminal Justice Litigation	TrOut	-64.5	0.0	-44.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.5										
1007 I/A Rcpts		7.2										
FY09 Adjusted Base Total		4,764.3	4,025.1	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Replace I/A with GF - Rural Alcohol Interdiction Program - Federal Funding Reduction Through DPS	Dec	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-240.0										
Replace I/A with GF - Rural Alcohol Interdiction Program - Federal Funding Reduction Through DPS	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.9										
GovAmd+Post30 Day Amd+Fund Adj Total		4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Replace I/A with GF - Rural Alcohol Interdiction Program - Federal Funding Reduction Through DPS 1007 I/A Rcpts -240.0	Dec	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
Replace I/A with GF - Rural Alcohol Interdiction Program - Federal Funding Reduction Through DPS 1004 Gen Fund 240.0	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 17.8	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Exempt Employees 1004 Gen Fund 200.9	SalAdj	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 House Total		4,764.3	4,025.1	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 17.8	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Exempt Employees 1004 Gen Fund 200.9	SalAdj	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Senate Total		4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
* * * 08 RPLs + Supplementals * * *												
Sexual Assault/Domestic Violence Federal Earmark 1002 Fed Rcpts 410.0	Suppl	410.0	343.0	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 38.0 1007 I/A Rcpts 4.0	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 11.0	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 111.9 1007 I/A Rcpts 6.5	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		581.4	514.4	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,840.0	54.7	1,945.9	2,023.9	2,023.9	2,023.9	0.0	0.0	2,023.9	183.9	10.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,151.3	54.7	1,162.7	1,240.7	1,240.7	1,240.7	0.0	0.0	1,240.7	89.4	7.8 %
Travel	88.0	0.0	88.0	88.0	88.0	88.0	0.0	0.0	88.0	0.0	0.0
Services	561.6	0.0	656.1	656.1	656.1	656.1	0.0	0.0	656.1	94.5	16.8 %
Commodities	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,542.9	50.3	1,554.1	1,625.1	1,625.1	1,625.1	0.0	0.0	1,625.1	82.2	5.3 %
1007 I/A Rcpts (Oth)	297.1	4.4	391.8	398.8	398.8	398.8	0.0	0.0	398.8	101.7	34.2 %
<u>Positions</u>											
Perm Full Time	12	0	12	12	12	12	0	0	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,492.9										
1007 I/A Rcpts		297.1										
FY08 Conference Committee Total		1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380117 Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer PCN 03-0176 to Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0081 to First Judicial District	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY08 Management Plan Total		1,840.0	1,151.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Third Judicial District: Anchorage and Fourth Judicial District	TrIn	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
FY09 Adjusted Base Total		1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
1007 I/A Rcpts		7.0										
GovAmd+Post30 Day Amd+Fund Adj Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
1007 I/A Rcpts		7.0										
FY09 House Total		1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
1007 I/A Rcpts		7.0										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
FY09 Senate Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * FY09 Bills * * *												
VETO: Assaults: Repeat Offenders (HB 307) 1004 Gen Fund -142.9	Veto	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
Ch. 96, SLA 2008 (HB 307) Assaults: Repeat Offenders 1004 Gen Fund 142.9	FisNot	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
FY09 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 45.1 1007 I/A Rcpts 4.4	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	4,779.4	178.6	4,879.0	5,402.9	5,402.9	5,402.9	200.0	0.0	5,602.9	823.5 17.2 %	200.0 3.7 %
<u>Objects of Expenditure</u>											
Personal Services	3,798.7	178.6	3,832.3	4,310.3	4,310.3	4,310.3	182.0	0.0	4,492.3	693.6 18.3 %	182.0 4.2 %
Travel	180.3	0.0	180.3	181.4	181.4	181.4	10.5	0.0	191.9	11.6 6.4 %	10.5 5.8 %
Services	654.0	0.0	720.0	747.0	747.0	747.0	7.5	0.0	754.5	100.5 15.4 %	7.5 1.0 %
Commodities	92.9	0.0	92.9	98.2	98.2	98.2	0.0	0.0	98.2	5.3 5.7 %	0.0
Capital Outlay	53.5	0.0	53.5	66.0	66.0	66.0	0.0	0.0	66.0	12.5 23.4 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,662.3	47.3	1,692.6	1,742.2	1,742.2	1,742.2	0.0	0.0	1,742.2	79.9 4.8 %	0.0
1003 G/F Match (GF)	162.3	5.5	169.3	172.0	172.0	172.0	0.0	0.0	172.0	9.7 6.0 %	0.0
1004 Gen Fund (GF)	2,295.6	98.0	2,289.4	2,886.0	2,726.0	2,726.0	200.0	0.0	2,926.0	630.4 27.5 %	40.0 1.4 %
1007 I/A Rcpts (Oth)	659.2	27.8	727.7	602.7	762.7	762.7	0.0	0.0	762.7	103.5 15.7 %	160.0 26.5 %
<u>Positions</u>											
Perm Full Time	36	0	36	38	38	38	2	0	40	4 11.1 %	2 5.3 %
Perm Part Time	1	0	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
1002 Fed Rcpts		1,662.3										
1003 G/F Match		162.3										
1004 Gen Fund		2,445.6										
1007 I/A Rcpts		659.2										
FY08 Conference Committee Total		4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380116 Transfer of funds to First Judicial District to adjust personal services vacancy factor	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
ADN 0380117 Transfer of funds to Criminal Justice Litigation to adjust personal services vacancy factor	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer PCN 03-0176 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN's 03-0205 and 03-2003	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0380133 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-80.5	0.0	80.5	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		4,779.4	3,798.7	180.3	654.0	92.9	53.5	0.0	0.0	36	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Civil Division Transportation Section to Criminal Division Criminal Appeals/Spec Litigation	TrIn	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
Transfer of funds to Fourth Judicial District to adjust personal services vacancy factor	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		6.9										
1004 Gen Fund		21.1										
1007 I/A Rcpts		1.6										
FY09 Adjusted Base Total		4,879.0	3,832.3	180.3	720.0	92.9	53.5	0.0	0.0	36	1	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Replace I/A with GF - Rural Alcohol Interdiction Program	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Federal Funding Reduction Through DPS												
1007 I/A Rcpts		-160.0										

2008 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Replace I/A with GF - Rural Alcohol Interdiction Program Federal Funding Reduction Through DPS 1004 Gen Fund	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
New Appellate Attorney V 1004 Gen Fund	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
New Law Office Manager - Office of Special Prosecution and Appeals 1004 Gen Fund	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Exempt Employees 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	SalAdj	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd+Post30 Day Amd+Fund Adj Total		5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Replace I/A with GF - Rural Alcohol Interdiction Program Federal Funding Reduction Through DPS 1007 I/A Rcpts	Dec	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Replace I/A with GF - Rural Alcohol Interdiction Program Federal Funding Reduction Through DPS 1004 Gen Fund	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
New Law Office Manager - Office of Special Prosecution and Appeals 1004 Gen Fund	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Exempt Employees 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	SalAdj	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 House Total		5,050.8	3,975.7	181.0	736.7	96.2	61.2	0.0	0.0	37	1	0
* * * Changes from FY09 House to FY09 Senate * * *												
New Law Office Manager - Office of Special Prosecution and Appeals 1004 Gen Fund	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		10.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.6										
1003 G/F Match		2.7										
1004 Gen Fund		148.0										
1007 I/A Rcpts		35.0										
FY09 Senate Total		5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
* * * FY09 Bills * * *												
Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										
FY09 Bills Total		200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1003 G/F Match		3.8										
1004 Gen Fund		11.5										
1007 I/A Rcpts		0.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	143.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1003 G/F Match		1.7										
1004 Gen Fund		83.1										
1007 I/A Rcpts		27.0										
08 RPLs + Supplementals Total		178.6	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	361.3	2,048.0	368.4	489.8	489.8	489.8	0.0	0.0	489.8	128.5 35.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	251.0	10.9	258.1	269.5	269.5	269.5	0.0	0.0	269.5	18.5 7.4 %	0.0
Travel	24.5	0.0	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0
Services	82.2	2,037.1	82.2	192.2	192.2	192.2	0.0	0.0	192.2	110.0 133.8 %	0.0
Commodities	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	361.3	2,048.0	368.4	489.8	489.8	489.8	0.0	0.0	489.8	128.5 35.6 %	0.0
<u>Positions</u>											
Perm Full Time	3	0	3	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		311.3										
FY08 Conference Committee Total		311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380118 Transfer PCN 03-0151 with funding from Oil, Gas and Mining	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
FY08 Management Plan Total		361.3	251.0	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY09 Adjusted Base Total		368.4	258.1	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: Additional lease space in Anchorage's Resolution Tower (Brady Building)	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
GovAmd+Post30 Day Amd+Fund Adj Total		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
FY09 House Total		478.4	258.1	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
FY09 Senate Total		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)												
FY09 Enacted Total		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * 08 RPLs + Supplementals * * *												
Judgments and Settlements 1004 Gen Fund 588.0	Suppl	588.0	0.0	0.0	588.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Judgments and Settlements as of February 29, 2008 1004 Gen Fund 11.0	Suppl	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Judgments and Settlements as of March 26, 2008 1004 Gen Fund 1,438.1	Suppl	1,438.1	0.0	0.0	1,438.1	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		2,048.0	10.9	0.0	2,037.1	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	2,537.8	84.6	2,491.1	2,708.9	2,603.2	2,603.2	0.0	0.0	2,603.2	65.4 2.6 %	-105.7 -3.9 %
<u>Objects of Expenditure</u>											
Personal Services	1,866.8	84.6	1,909.1	2,108.5	2,062.0	2,062.0	0.0	0.0	2,062.0	195.2 10.5 %	-46.5 -2.2 %
Travel	20.7	0.0	20.7	21.2	21.0	21.0	0.0	0.0	21.0	0.3 1.4 %	-0.2 -0.9 %
Services	607.8	0.0	518.8	529.6	474.2	474.2	0.0	0.0	474.2	-133.6 -22.0 %	-55.4 -10.5 %
Commodities	36.0	0.0	36.0	38.1	37.0	37.0	0.0	0.0	37.0	1.0 2.8 %	-1.1 -2.9 %
Capital Outlay	6.5	0.0	6.5	11.5	9.0	9.0	0.0	0.0	9.0	2.5 38.5 %	-2.5 -21.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	286.9	7.1	287.3	515.9	410.2	410.2	0.0	0.0	410.2	123.3 43.0 %	-105.7 -20.5 %
1005 GF/Prgm (GF)	490.4	11.3	503.0	508.8	508.8	508.8	0.0	0.0	508.8	18.4 3.8 %	0.0
1007 I/A Rcpts (Oth)	1,760.5	66.2	1,700.8	1,684.2	1,684.2	1,684.2	0.0	0.0	1,684.2	-76.3 -4.3 %	0.0
<u>Positions</u>											
Perm Full Time	22	0	22	23	23	23	0	0	23	1 4.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
1004 Gen Fund		286.9										
1005 GF/Prgm		490.4										
1007 I/A Rcpts		1,635.9										
FY08 Conference Committee Total		2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380127 Transfer PCN 03-0209 with funding from Human Services and Child Protection	TrIn	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		124.6										
Transfer PCN 03-0010 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 03-2004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY08 Management Plan Total		2,537.8	1,866.8	20.7	607.8	36.0	6.5	0.0	0.0	22	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0300 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0371 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A Receipts to Human Services and Child Protection	TrOut	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-89.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.4										
1007 I/A Rcpts		27.7										
FY09 Adjusted Base Total		2,491.1	1,909.1	20.7	518.8	36.0	6.5	0.0	0.0	22	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
New Associate Attorney for Adult Restitution	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund		111.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										

2008 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1005 GF/Prgm		5.8										
1007 I/A Rcpts		79.0										
GovAmd+Post30 Day Amd+Fund Adj Total		2,708.9	2,108.5	21.2	529.6	38.1	11.5	0.0	0.0	23	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1005 GF/Prgm		5.8										
1007 I/A Rcpts		79.0										
FY09 House Total		2,552.6	2,002.2	21.2	479.6	38.1	11.5	0.0	0.0	23	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
New Associate Attorney for Adult Restitution	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund		111.5										
New Associate Attorney for Adult Restitution	Inc	55.8	46.6	0.3	5.4	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		55.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1005 GF/Prgm		5.8										
1007 I/A Rcpts		79.0										
FY09 Senate Total		2,653.2	2,062.0	21.0	524.2	37.0	9.0	0.0	0.0	23	0	0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS 1007 I/A Rcpts -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS 1004 Gen Fund 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1005 GF/Prgm 6.7 1007 I/A Rcpts 15.3	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1007 I/A Rcpts 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 7.1 1005 GF/Prgm 4.6 1007 I/A Rcpts 48.2	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	4,406.6	137.8	4,416.7	4,620.1	4,380.1	4,380.1	0.0	0.0	4,380.1	-26.5 -0.6 %	-240.0 -5.2 %
<u>Objects of Expenditure</u>											
Personal Services	2,829.8	137.8	2,839.9	3,043.3	2,803.3	2,803.3	0.0	0.0	2,803.3	-26.5 -0.9 %	-240.0 -7.9 %
Travel	30.2	0.0	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0	0.0
Services	1,437.3	0.0	1,437.3	1,437.3	1,437.3	1,437.3	0.0	0.0	1,437.3	0.0	0.0
Commodities	83.9	0.0	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0
Capital Outlay	25.4	0.0	25.4	25.4	25.4	25.4	0.0	0.0	25.4	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	901.9	33.3	892.9	945.5	1,208.7	1,208.7	0.0	0.0	1,208.7	306.8 34.0 %	263.2 27.8 %
1005 GF/Prgm (GF)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,552.2	85.2	2,570.6	2,691.1	2,691.1	2,691.1	0.0	0.0	2,691.1	138.9 5.4 %	0.0
1108 Stat Desig (Oth)	902.5	19.3	903.2	933.5	430.3	430.3	0.0	0.0	430.3	-472.2 -52.3 %	-503.2 -53.9 %
<u>Positions</u>											
Perm Full Time	26	0	26	26	26	26	0	0	26	0	0
Perm Part Time	3	0	3	3	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
1004 Gen Fund		901.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,730.4										
1108 Stat Desig		902.5										
FY08 Conference Committee Total		4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Transfer PCN 03-0267 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding to Human Services and Child Protection	TrOut	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-60.6										
ADN 0380131 Transfer PCN 03-0262 with funding to Transportation Section	TrOut	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-117.6										
ADN 0380124 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		4,406.6	2,829.8	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		2.4										
1108 Stat Desig		0.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
FY09 Adjusted Base Total		4,416.7	2,839.9	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	193.9	193.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
1007 I/A Rcpts		120.5										
1108 Stat Desig		30.3										
GovAmd+Post30 Day Amd+Fund Adj Total		4,620.1	3,043.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Reduce SDPR to Allow for a Sustainable Level of Funding	Dec	-503.2	-503.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-503.2										
Add GF Funding to Maintain Current Level of Activity	Inc	263.2	263.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	193.9	193.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
1007 I/A Rcpts		120.5										
1108 Stat Desig		30.3										
FY09 House Total		4,176.7	2,599.9	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	193.9	193.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
1007 I/A Rcpts		120.5										
1108 Stat Desig		30.3										
FY09 Senate Total		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
1007 I/A Rcpts		76.4										
1108 Stat Desig		19.3										
08 RPLs + Supplementals Total		137.8	137.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	1,930.5	67.2	1,941.1	2,039.7	2,039.7	2,039.7	0.0	0.0	2,039.7	109.2	5.7 %	0.0
Objects of Expenditure												
Personal Services	1,385.8	67.2	1,396.4	1,495.0	1,495.0	1,495.0	0.0	0.0	1,495.0	109.2	7.9 %	0.0
Travel	38.6	0.0	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0		0.0
Services	470.4	0.0	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0		0.0
Commodities	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0
Capital Outlay	0.7	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	973.6	52.4	978.9	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	85.2	8.8 %	0.0
1007 I/A Rcpts (Oth)	424.6	14.8	426.9	448.6	448.6	448.6	0.0	0.0	448.6	24.0	5.7 %	0.0
1055 IA/OIL HAZ (Oth)	532.3	0.0	535.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0
Positions												
Perm Full Time	13	0	13	13	13	13	0	0	13	0		0
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund		951.6										
1007 I/A Rcpts		424.6										
1055 IA/OIL HAZ		532.3										
FY08 Conference Committee Total		1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380125 Transfer of funds from Oil, Gas and Mining to adjust personal services vacancy factor	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
FY08 Management Plan Total		1,930.5	1,385.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		2.4										
FY09 Adjusted Base Total		1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1055 IA/OIL HAZ		-2.4										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1055 IA/OIL HAZ		-0.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
1055 IA/OIL HAZ		1.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1055 IA/OIL HAZ		-1.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1004 Gen Fund 26.4												
1055 IA/OIL HAZ -26.4												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.2												
1007 I/A Rcpts 20.8												
1055 IA/OIL HAZ 26.4												
GovAmd+Post30 Day Amd+Fund Adj Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1												
1007 I/A Rcpts 0.9												
1055 IA/OIL HAZ 1.2												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund 1.2												
1055 IA/OIL HAZ -1.2												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund 26.4												
1055 IA/OIL HAZ -26.4												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.2												
1007 I/A Rcpts 20.8												
1055 IA/OIL HAZ 26.4												
FY09 House Total		1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1												
1007 I/A Rcpts 0.9												
1055 IA/OIL HAZ 1.2												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund 1.2												
1055 IA/OIL HAZ -1.2												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund 26.4												
1055 IA/OIL HAZ -26.4												

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.2										
1007 I/A Rcpts		20.8										
1055 IA/OIL HAZ		26.4										
FY09 Senate Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		1.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1055 IA/OIL HAZ		-1.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.6										
1055 IA/OIL HAZ		0.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1055 IA/OIL HAZ		-0.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
1055 IA/OIL HAZ		-16.8										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
1007 I/A Rcpts		13.2										
1055 IA/OIL HAZ		16.8										
08 RPLs + Supplementals Total		67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	5,939.6	733.4	6,133.8	6,425.2	6,425.2	6,425.2	0.0	0.0	6,425.2	485.6	8.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,110.8	518.4	5,305.0	5,596.4	5,596.4	5,596.4	0.0	0.0	5,596.4	485.6	9.5 %	0.0
Travel	38.7	15.0	38.7	38.7	38.7	38.7	0.0	0.0	38.7	0.0		0.0
Services	661.9	200.0	661.9	661.9	661.9	661.9	0.0	0.0	661.9	0.0		0.0
Commodities	83.9	0.0	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0		0.0
Capital Outlay	44.3	0.0	44.3	44.3	44.3	44.3	0.0	0.0	44.3	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	4,492.9	673.2	4,581.4	4,889.6	4,889.6	4,889.6	0.0	0.0	4,889.6	396.7	8.8 %	0.0
1007 I/A Rcpts (Oth)	1,370.0	57.2	1,475.6	1,453.9	1,453.9	1,453.9	0.0	0.0	1,453.9	83.9	6.1 %	0.0
1037 GF/MH (GF)	76.7	3.0	76.8	81.7	81.7	81.7	0.0	0.0	81.7	5.0	6.5 %	0.0
<u>Positions</u>												
Perm Full Time	63	0	62	62	62	62	0	0	62	-1	-1.6 %	0
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
1004 Gen Fund		4,492.9										
1007 I/A Rcpts		1,434.0										
1037 GF/MH		76.7										
FY08 Conference Committee Total		6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Transfer PCN 03-0010 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding from Commercial and Fair Business	TrIn	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		60.6										
Transfer PCN 03-0159 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0168 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 0380127 Transfer PCN 03-0209 with funding to Collections and Support	TrOut	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-124.6										
Transfer PCN 03-0267 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN's 03-0398 and 03-0399 for increased client agency support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete PCN 03-2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass PCN 03-0168 to PFT status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY08 Management Plan Total		5,939.6	5,110.8	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipts from Collections and Support	TrIn	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.0										
Transfer PCN 03-0054 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.1										
1007 I/A Rcpts		15.0										
FY09 Adjusted Base Total		6,133.8	5,305.0	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		9.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	272.7	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.7										
1007 I/A Rcpts		69.1										
1037 GF/MH		4.9										
GovAmd+Post30 Day Amd+Fund Adj Total		6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		9.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	272.7	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.7										
1007 I/A Rcpts		69.1										
1037 GF/MH		4.9										
FY09 House Total		6,133.8	5,305.0	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		9.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	272.7	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.7										
1007 I/A Rcpts		69.1										
1037 GF/MH		4.9										
FY09 Senate Total		6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * 08 RPLs + Supplementals * * *												
Native Village of Curyung v. State DHSS, Office of Children Services	Suppl	500.0	285.0	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		8.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		5.5										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
1007 I/A Rcpts		43.5										
1037 GF/MH		3.0										
08 RPLs + Supplementals Total		733.4	518.4	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	5,289.8	162.3	5,376.1	5,805.7	5,805.7	5,805.7	85.9	0.0	5,891.6	601.8 11.4 %	85.9 1.5 %
<u>Objects of Expenditure</u>											
Personal Services	3,314.6	162.3	3,329.6	3,730.8	3,730.8	3,730.8	85.9	0.0	3,816.7	502.1 15.1 %	85.9 2.3 %
Travel	28.2	0.0	28.2	28.9	28.9	28.9	0.0	0.0	28.9	0.7 2.5 %	0.0
Services	1,865.7	0.0	1,937.0	1,953.7	1,953.7	1,953.7	0.0	0.0	1,953.7	88.0 4.7 %	0.0
Commodities	65.1	0.0	65.1	68.4	68.4	68.4	0.0	0.0	68.4	3.3 5.1 %	0.0
Capital Outlay	16.2	0.0	16.2	23.9	23.9	23.9	0.0	0.0	23.9	7.7 47.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	2,148.6	86.4	2,159.8	2,471.8	2,471.8	2,471.8	85.9	0.0	2,557.7	409.1 19.0 %	85.9 3.5 %
1007 I/A Rcpts (Oth)	2,933.6	75.9	3,008.7	3,126.3	3,126.3	3,126.3	0.0	0.0	3,126.3	192.7 6.6 %	0.0
1108 Stat Desig (Oth)	207.6	0.0	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	0	31	31	31	31	1	0	32	2 6.7 %	1 3.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
1004 Gen Fund		2,048.6										
1007 I/A Rcpts		2,933.6										
1108 Stat Desig		207.6										
FY08 Conference Committee Total		5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380126 Transfer of funds from Oil, Gas and Mining to adjust personal services vacancy factor	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Delete PCN 03-?005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY08 Management Plan Total		5,289.8	3,314.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-2008 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0009 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0371 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
I/A Receipt Authority from Legislation/Regulations	TrIn	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		71.3										
PCN 03-0302 to Legislation/Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0300 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		1.5										
FY09 Adjusted Base Total		5,376.1	3,329.6	28.2	1,937.0	65.1	16.2	0.0	0.0	31	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
New Indian Law and Ethics Attorney	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
1004 Gen Fund		171.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		6.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	248.8	248.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.9										
1007 I/A Rcpts		110.9										
GovAmd+Post30 Day Amd+Fund Adj Total		5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		6.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	248.8	248.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.9										
1007 I/A Rcpts		110.9										
FY09 House Total		5,547.9	3,473.0	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		6.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	248.8	248.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.9										
1007 I/A Rcpts		110.9										
FY09 Senate Total		5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * FY09 Bills * * *												
Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.9										
FY09 Bills Total		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		4.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.3										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Wage Increase for Exempt Employees (continued)												
1007 I/A Rcpts		71.1										
08 RPLs + Supplementals Total		162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [1] to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	800.6	30.6	734.2	779.2	779.2	779.2	0.0	0.0	779.2	-21.4	-2.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	632.3	30.6	637.2	682.2	682.2	682.2	0.0	0.0	682.2	49.9	7.9 %	0.0
Travel	10.1	0.0	4.1	4.1	4.1	4.1	0.0	0.0	4.1	-6.0	-59.4 %	0.0
Services	135.9	0.0	70.6	70.6	70.6	70.6	0.0	0.0	70.6	-65.3	-48.1 %	0.0
Commodities	15.8	0.0	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0		0.0
Capital Outlay	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	551.8	24.2	556.5	591.5	591.5	591.5	0.0	0.0	591.5	39.7	7.2 %	0.0
1007 I/A Rcpts (Oth)	248.8	6.4	177.7	187.7	187.7	187.7	0.0	0.0	187.7	-61.1	-24.6 %	0.0
<u>Positions</u>												
Perm Full Time	6	0	6	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		248.8										
FY08 Conference Committee Total		800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0302 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0009 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A Receipt Authority to Labor and State Affairs	TrOut	-71.3	0.0	-6.0	-65.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY09 Adjusted Base Total		734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		10.0										
GovAmd+Post30 Day Amd+Fund Adj Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		10.0										
FY09 House Total		734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		10.0										
FY09 Senate Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
FY09 Conference Committee Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
1007 I/A Rcpts		6.4										
08 RPLs + Supplementals Total		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,181.4	47.8	1,189.0	1,258.8	1,258.8	1,258.8	0.0	0.0	1,258.8	77.4 6.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	983.0	47.8	990.6	1,060.4	1,060.4	1,060.4	0.0	0.0	1,060.4	77.4 7.9 %	0.0
Travel	19.2	0.0	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0
Services	151.4	0.0	151.4	151.4	151.4	151.4	0.0	0.0	151.4	0.0	0.0
Commodities	27.8	0.0	27.8	27.8	27.8	27.8	0.0	0.0	27.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	854.5	33.6	860.8	908.9	908.9	908.9	0.0	0.0	908.9	54.4 6.4 %	0.0
1007 I/A Rcpts (Oth)	326.9	14.2	328.2	349.9	349.9	349.9	0.0	0.0	349.9	23.0 7.0 %	0.0
<u>Positions</u>											
Perm Full Time	10	0	10	10	10	10	0	0	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund		854.5										
1007 I/A Rcpts		326.9										
FY08 Conference Committee Total		1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Transfer PCN 03-0168 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add PCN 03-0403 for increased client agency support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY08 Management Plan Total		1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.8										
FY09 Adjusted Base Total		1,189.0	990.6	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1007 I/A Rcpts		21.7										
GovAmd+Post30 Day Amd+Fund Adj Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1007 I/A Rcpts		21.7										
FY09 House Total		1,189.0	990.6	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1007 I/A Rcpts		21.7										
FY09 Senate Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.4										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
1007 I/A Rcpts		13.8										
08 RPLs + Supplementals Total		47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	4,623.4	1,368.6	4,657.7	19,114.3	7,814.3	7,814.3	0.0	0.0	7,814.3	3,190.9 69.0 %	-11,300.0 -59.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,517.6	118.6	2,551.9	2,708.5	2,708.5	2,708.5	0.0	0.0	2,708.5	190.9 7.6 %	0.0
Travel	79.2	0.0	79.2	79.2	79.2	79.2	0.0	0.0	79.2	0.0	0.0
Services	1,972.4	1,250.0	1,972.4	16,272.4	4,972.4	4,972.4	0.0	0.0	4,972.4	3,000.0 152.1 %	-11,300.0 -69.4 %
Commodities	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	3,146.4	1,368.6	3,180.7	17,637.3	6,337.3	6,337.3	0.0	0.0	6,337.3	3,190.9 101.4 %	-11,300.0 -64.1 %
1105 PFund Rcpt (Oth)	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	0.0
1197 AK Cap Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	27	0	28	28	28	28	0	0	28	1 3.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund		3,318.4										
1105 PFund Rcpt		1,477.0										
FY08 Conference Committee Total		4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380118 Transfer PCN 03-0151with funding to Deputy Attorney General's Office	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
Transfer PCN 03-0159 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0380125 Transfer of funds to Environmental Law to adjust personal services vacancy factor	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
ADN 0380126 Transfer of funds to Labor and State Affairs to adjust personal services vacancy factor	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfer PCN 03-0320 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY08 Management Plan Total		4,623.4	2,517.6	79.2	1,972.4	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0054 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0015 from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0007 from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-2008 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0293 to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
FY09 Adjusted Base Total		4,657.7	2,551.9	79.2	1,972.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Multi-Year Gas Pipeline and Other Oil and Gas Projects (FY09-FY10)	MultiYr	9,600.0	0.0	0.0	9,600.0	0.0	0.0	0.0	0.0	0	0	0
1197 AK Cap Fnd		9,600.0										
Eliminate use of Capital Income Fund in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,600.0										
1197 AK Cap Fnd		-9,600.0										
AMD: BPXA Corrosion Litigation	Inc	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		14.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	142.2	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.2										
GovAmd+Post30 Day Amd+Fund Adj Total		19,114.3	2,708.5	79.2	16,272.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Multi-Year Gas Pipeline and Other Oil and Gas Projects (FY09-FY10)	MultiYr	9,600.0	0.0	0.0	9,600.0	0.0	0.0	0.0	0.0	0	0	0
1197 AK Cap Fnd		9,600.0										
Gas Pipeline and Other Oil and Gas Projects	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Gas Pipeline and Other Oil and Gas Projects moved to Governor, Branch-wide Oil & Gas Development	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
Eliminate use of Capital Income Fund in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,600.0										
1197 AK Cap Fnd		-9,600.0										
AMD: BPXA Corrosion Litigation	Inc	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	142.2	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.2										
FY09 House Total		4,657.7	2,551.9	79.2	1,972.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Gas Pipeline and Other Oil and Gas Projects	IncOTI	6,100.0	0.0	0.0	6,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,100.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	142.2	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.2										
FY09 Senate Total		10,914.3	2,708.5	79.2	8,072.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
CC: Reduce Increment Request for Gas Pipeline and Other Oil and Gas Projects	Dec	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,100.0										
FY09 Conference Committee Total		7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
* * * 08 RPLs + Supplementals * * *												
Oil and Gas Projects: Gas Pipeline Negotiations, Tariffs and Royalty Reopeners	Suppl	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,750.0												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 16.9												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.1												
AMD: AMD: Oil and Gas Projects: Gas Pipeline Negotiations, Tariffs and Royalty Reopeners	Suppl	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -500.0												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 92.6												
08 RPLs + Supplementals Total		1,368.6	118.6	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	1,458.2	56.7	1,463.2	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	91.5	6.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,155.7	56.7	1,160.7	1,247.2	1,247.2	1,247.2	0.0	0.0	1,247.2	91.5	7.9 %	0.0
Travel	33.6	0.0	33.6	33.6	33.6	33.6	0.0	0.0	33.6	0.0		0.0
Services	217.4	0.0	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0		0.0
Commodities	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0		0.0
Capital Outlay	19.5	0.0	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,039.6	42.7	1,040.9	1,108.3	1,108.3	1,108.3	0.0	0.0	1,108.3	68.7	6.6 %	0.0
1007 I/A Rcpts (Oth)	418.6	14.0	422.3	441.4	441.4	441.4	0.0	0.0	441.4	22.8	5.4 %	0.0
<u>Positions</u>												
Perm Full Time	9	0	9	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund		1,039.6										
1007 I/A Rcpts		418.6										
FY08 Conference Committee Total		1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Transfer PCN 03-0268 from Torts & Workers' Compensaton	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380123 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		1,458.2	1,155.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
FY09 Adjusted Base Total		1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.4										
1007 I/A Rcpts		19.1										
GovAmd+Post30 Day Amd+Fund Adj Total		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.4										
1007 I/A Rcpts		19.1										
FY09 House Total		1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.4										
1007 I/A Rcpts		19.1										
FY09 Senate Total		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
1007 I/A Rcpts		12.2										
08 RPLs + Supplementals Total		56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,427.2	42.0	1,462.1	1,498.3	1,498.3	1,498.3	0.0	0.0	1,498.3	71.1	5.0 %
<u>Objects of Expenditure</u>											
Personal Services	961.5	42.0	951.4	987.6	987.6	987.6	0.0	0.0	987.6	26.1	2.7 %
Travel	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
Services	446.9	0.0	491.9	491.9	491.9	491.9	0.0	0.0	491.9	45.0	10.1 %
Commodities	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0
Capital Outlay	1.2	0.0	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1141 RCA Rcpts (Oth)	1,427.2	42.0	1,462.1	1,498.3	1,498.3	1,498.3	0.0	0.0	1,498.3	71.1	5.0 %
<u>Positions</u>											
Perm Full Time	9	0	9	9	9	9	0	0	9	0	0
Perm Part Time	1	0	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts		1,427.2										
FY08 Conference Committee Total		1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380121 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		1,427.2	961.5	6.0	446.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0293 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0007 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		34.5										
FY09 Adjusted Base Total		1,462.1	951.4	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		11.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		25.1										
GovAmd+Post30 Day Amd+Fund Adj Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		11.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		25.1										
FY09 House Total		1,462.1	951.4	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		11.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		25.1										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
FY09 Senate Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SaAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 18.9												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SaAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 6.7												
AMD: FY08 Wage Increase for Exempt Employees	SaAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 16.4												
08 RPLs + Supplementals Total		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,343.2	38.9	1,002.6	1,056.9	1,056.9	1,056.9	0.0	0.0	1,056.9	-286.3 -21.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	816.2	38.9	825.6	879.9	879.9	879.9	0.0	0.0	879.9	63.7 7.8 %	0.0
Travel	10.3	0.0	9.2	9.2	9.2	9.2	0.0	0.0	9.2	-1.1 -10.7 %	0.0
Services	475.8	0.0	135.6	135.6	135.6	135.6	0.0	0.0	135.6	-340.2 -71.5 %	0.0
Commodities	34.5	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	-5.5 -15.9 %	0.0
Capital Outlay	6.4	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	-3.2 -50.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,343.2	38.9	1,002.6	1,056.9	1,056.9	1,056.9	0.0	0.0	1,056.9	-286.3 -21.3 %	0.0
<u>Positions</u>											
Perm Full Time	8	0	8	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund 993.2												
FY08 Conference Committee Total		993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380115 Statehood Entitlement Issues Sec 48(c) CH	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09												
1004 Gen Fund 350.0												
FY08 Management Plan Total		1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove Statehood Entitlement Issues Sec 48(c) CH 159	OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09												
1004 Gen Fund -350.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.2												
FY09 Adjusted Base Total		1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 54.3												
GovAmd+Post30 Day Amd+Fund Adj Total		1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 54.3												
FY09 House Total		1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 54.3												
FY09 Senate Total		1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)												
FY09 Enacted Total		1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
08 RPLs + Supplementals Total		38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,245.5	42.8	1,289.8	1,594.8	1,483.3	1,483.3	0.0	0.0	1,483.3	237.8 19.1 %	-111.5 -7.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,010.7	42.8	1,055.0	1,187.9	1,094.8	1,094.8	0.0	0.0	1,094.8	84.1 8.3 %	-93.1 -7.8 %
Travel	1.3	0.0	1.3	1.8	1.3	1.3	0.0	0.0	1.3	0.0	-0.5 -27.8 %
Services	226.9	0.0	226.9	391.4	380.6	380.6	0.0	0.0	380.6	153.7 67.7 %	-10.8 -2.8 %
Commodities	6.6	0.0	6.6	8.7	6.6	6.6	0.0	0.0	6.6	0.0	-2.1 -24.1 %
Capital Outlay	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	76.1	0.0	86.1	351.3	239.8	239.8	0.0	0.0	239.8	163.7 215.1 %	-111.5 -31.7 %
1007 I/A Rcpts (Oth)	1,169.4	42.8	1,203.7	1,243.5	1,243.5	1,243.5	0.0	0.0	1,243.5	74.1 6.3 %	0.0
<u>Positions</u>											
Perm Full Time	17	0	17	18	17	17	0	0	17	0	-1 -5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund 76.1												
1007 I/A Rcpts 1,169.4												
FY08 Conference Committee Total		1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 33.9												
FY09 Adjusted Base Total		1,289.8	1,055.0	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increased Office Lease Space Costs	Inc	153.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 153.7												
New Associate Attorney for Electronic Records and Discovery Requests	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund 111.5												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 26.1												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 13.7												
GovAmd+Post30 Day Amd+Fund Adj Total		1,594.8	1,187.9	1.8	391.4	8.7	5.0	0.0	0.0	18	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
New Associate Attorney for Electronic Records and Discovery Requests	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund 111.5												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 26.1												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 13.7												
FY09 House Total		1,443.5	1,055.0	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.7										
FY09 Senate Total		1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.4										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										
08 RPLs + Supplementals Total		42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	3,028.1	123.8	3,076.8	3,230.9	3,230.9	3,230.9	0.0	0.0	3,230.9	202.8	6.7 %
<u>Objects of Expenditure</u>											
Personal Services	2,661.0	123.8	2,709.7	2,863.8	2,863.8	2,863.8	0.0	0.0	2,863.8	202.8	7.6 %
Travel	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0
Services	299.7	0.0	299.7	299.7	299.7	299.7	0.0	0.0	299.7	0.0	0.0
Commodities	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	47.1	0.0	47.1	47.1	47.1	47.1	0.0	0.0	47.1	0.0	0.0
1007 I/A Rcpts (Oth)	2,981.0	123.8	3,029.7	3,183.8	3,183.8	3,183.8	0.0	0.0	3,183.8	202.8	6.8 %
<u>Positions</u>											
Perm Full Time	29	0	28	28	28	28	0	0	28	-1	-3.4 %
Perm Part Time	1	0	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		2,981.0										
FY08 Conference Committee Total		3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Transfer PCN 03-0320 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 03-0397 Paralegal Support Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380130 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		3,028.1	2,661.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0015 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.8										
FY09 Adjusted Base Total		3,076.8	2,709.7	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		139.9										
GovAmd+Post30 Day Amd+Fund Adj Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		139.9										
FY09 House Total		3,076.8	2,709.7	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1007 I/A Rcpts		139.9										
FY09 Senate Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		90.1										
08 RPLs + Supplementals Total		123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	2,355.4	86.9	2,311.6	2,431.0	2,431.0	2,431.0	0.0	0.0	2,431.0	75.6 3.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,834.1	86.9	1,856.3	1,975.7	1,975.7	1,975.7	0.0	0.0	1,975.7	141.6 7.7 %	0.0
Travel	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0
Services	467.7	0.0	401.7	401.7	401.7	401.7	0.0	0.0	401.7	-66.0 -14.1 %	0.0
Commodities	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0
1007 I/A Rcpts (Oth)	2,316.5	86.9	2,272.7	2,392.1	2,392.1	2,392.1	0.0	0.0	2,392.1	75.6 3.3 %	0.0
<u>Positions</u>											
Perm Full Time	17	0	17	17	17	17	0	0	17	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund 38.9												
1007 I/A Rcpts 2,198.9												
FY08 Conference Committee Total		2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380131 Transfer PCN 03-0262 with funding from Commercial and Fair Business	TrIn	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 117.6												
FY08 Management Plan Total		2,355.4	1,834.1	20.4	467.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Civil Division Transportation Section to Criminal Division Criminal Appeals/Spec Litigation	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -66.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 20.0												
FY09 Adjusted Base Total		2,311.6	1,856.3	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.7												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 113.7												
GovAmd+Post30 Day Amd+Fund Adj Total		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.7												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 113.7												
FY09 House Total		2,311.6	1,856.3	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.7												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1007 I/A Rcpts		113.7										
FY09 Senate Total		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.3										
08 RPLs + Supplementals Total		86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	562.9	57.8	612.2	626.5	626.5	626.5	0.0	0.0	626.5	63.6	11.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	356.6	9.1	357.2	371.5	371.5	371.5	0.0	0.0	371.5	14.9	4.2 %	0.0
Travel	20.6	0.0	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0		0.0
Services	164.8	48.7	213.5	213.5	213.5	213.5	0.0	0.0	213.5	48.7	29.6 %	0.0
Commodities	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	562.9	57.8	612.2	626.5	626.5	626.5	0.0	0.0	626.5	63.6	11.3 %	0.0
<u>Positions</u>												
Perm Full Time	3	0	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	484.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund 484.1												
FY08 Conference Committee Total		484.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 78.8												
ADN 0380119 Transfer funds to bring component within allowable personal services vacancy factor	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		562.9	356.6	20.6	164.8	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 48.7												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6												
FY09 Adjusted Base Total		612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.3												
GovAmd+Post30 Day Amd+Fund Adj Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.3												
FY09 House Total		612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.3												
FY09 Senate Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution 1004 Gen Fund 48.7	ATrIn	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 9.1	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		57.8	9.1	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	2,009.2	57.8	2,069.7	2,111.2	2,111.2	2,111.2	0.0	0.0	2,111.2	102.0	5.1 %
<u>Objects of Expenditure</u>											
Personal Services	1,322.3	54.7	1,382.8	1,424.3	1,424.3	1,424.3	0.0	0.0	1,424.3	102.0	7.7 %
Travel	7.3	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0
Services	645.4	3.1	645.4	645.4	645.4	645.4	0.0	0.0	645.4	0.0	0.0
Commodities	29.8	0.0	29.8	29.8	29.8	29.8	0.0	0.0	29.8	0.0	0.0
Capital Outlay	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	122.4	2.9	127.7	130.8	130.8	130.8	0.0	0.0	130.8	8.4	6.9 %
1004 Gen Fund (GF)	928.6	23.4	947.2	963.9	963.9	963.9	0.0	0.0	963.9	35.3	3.8 %
1005 GF/Prgm (GF)	61.5	3.0	61.5	66.3	66.3	66.3	0.0	0.0	66.3	4.8	7.8 %
1007 I/A Rcpts (Oth)	896.7	28.5	933.3	950.2	950.2	950.2	0.0	0.0	950.2	53.5	6.0 %
<u>Positions</u>											
Perm Full Time	18	0	18	18	18	18	0	0	18	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		122.4										
1004 Gen Fund		928.6										
1005 GF/Prgm		61.5										
1007 I/A Rcpts		896.7										
FY08 Conference Committee Total		2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0380120 Transfer funds to bring component within allowable personal services vacancy factor	LIT	0.0	-44.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		2,009.2	1,322.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		18.4										
1007 I/A Rcpts		36.6										
FY09 Adjusted Base Total		2,069.7	1,382.8	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		14.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1007 I/A Rcpts		2.1										
GovAmd+Post30 Day Amd+Fund Adj Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		14.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1007 I/A Rcpts		2.1										
FY09 House Total		2,069.7	1,382.8	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		14.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1007 I/A Rcpts		2.1										
FY09 Senate Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * 08 RPLs + Supplementals * * *												
FY 2006 Miscellaneous Claims	Suppl	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		10.0										
1007 I/A Rcpts		20.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		7.2										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		1.3										
08 RPLs + Supplementals Total		57.8	54.7	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	487.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	487.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.0										
FY08 Conference Committee Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	4,700.0	4,700.0	0.0	0.0	4,700.0	4,700.0 >999 %	4,700.0 >999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: BP Corrosion
Allocation: BP Corrosion

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
BPXA Corrosion Litigation	IncOTI	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
FY09 House Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
FY09 Senate Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Law

GAmdAdj House Senate Enacted

Ap: Civil Division

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2008, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2008, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	Last years Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2008).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Veto	Transactions reflecting vetoed appropriations.